

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

208 Statewide Budget Development, Analysis and Implementation

The Office of State Budget assists the Governor and General Assembly in the preparation and implementation of the annual state budget. Primary activities include analyzing agency budget requests; providing technical assistance in the development of the Governor's Executive Budget; assisting the General Assembly in the preparation of the annual Appropriation Act; preparation of fiscal impacts on proposed legislation; providing technical assistance, planning, and analysis to the Governor, Joint Bond Review Committee and Budget Control Board (BCB) on the state's capital budgeting process/capital improvement program. SC Code citations: Sections 2-7-60 through 120; Sections 2-47-40 through 56; Section 2-65-5 through 120; Section 11-11-80 through 11-11-420.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,792,602	\$2,792,602	\$0	\$0	\$0	\$0	28.00

Expected Results:

Timely, accurate, and objective budget performance information and advice. Execution of the state budget in accordance with actual revenues and legislative intent. Monitoring of agency expenditures to identify potential problems and when needed assist agencies in developing agency deficit management plans to reduce and eliminate potential agency deficits.

Outcome Measures:

The Governor's Executive Budget and subsequent Appropriation Bills are produced on time in accordance with statutory mandated deadlines and needs of House and Senate Finance Committees. The Budget Office's (OSB) goal is to prepare 70% of all fiscal impacts within 14 days of the Committee's request. For FY 2006-07, 70% of all impacts were prepared within 14 days. During FY 2006-07 OSB successfully developed, maintained and managed a 1,741 item activity inventory budget database used in preparing the Governor's FY 2007-08 Executive Budget. All permanent improvement projects and land acquisition requests are to be reviewed, analyzed and submitted to the Joint Bond Review Committee (JBRC) and Budget and Control Board in the deadlines established by the bodies.

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209 Health & Demographics

Health and Demographics provides a cadre of research and statistical support services to state government, the health care sector, academia, and the non-profit community. Through a comprehensive, integrated, human, social, and health service data

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system, databases are developed and analyses conducted to improve the lives of all South Carolinians, with emphasis on vulnerable populations. In addition to receiving state matching funds, H&D generates revenue by partnering with state agencies, non-profits, and hospitals. As the state's Census Agency, important state and federal data sets are compiled and analyzed for population, demographic, economic, and health policy and practice evaluations. Through the South Carolina Health Integrated Data Services program, this office disseminates data and GIS mapping presentations about prevalence, treatment and costs of disease in order to educate communities statewide on improving health and wellness through lifestyle changes. SC Code citation: 44-5-40; 44-6-170, 175, 180; 44-6-150(B); 31-3-20; 12-23-815; 44-35-40, 50; 44-36-10, 30, 50; 44-38-40; 44-61-330, 340; 6-1-320; 2-7-73; 6-1-50. 2007 Act 117, Part 1B, §72.14 and §63.53.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,870,839	\$1,324,750	\$124,000	\$0	\$0	\$2,422,089	28.00

Expected Results:

(1) Continue to develop an integrated statistical Data Warehouse that serves as a feedback loop to state agencies for enhanced management & evaluation of their health & human service programs, thus promoting optimal well-being for their constituents; (2) Provide a rich research database for state agencies, non-profit, community and academic organizations; (3) Provide support to the health care industry by facilitating the analysis of continuous improvement efforts and outcomes research; (4) Serve as South Carolina's Census vehicle and disseminator of socioeconomic, civic planning, & other public information via a variety of media; (5) Continue to track and analyze health professions trends through licensure renewal -data; and (6) Provide geographic information and data reports on the prevalence, treatment and costs of disease to churches, local community organizations, agencies, the legislature, universities (historically black colleges) and other organizations and to foster grant seeking partnerships with organizations in the fight to eliminate disparities.

Outcome Measures:

(1) Enable users to access an integrated data system via the Data Warehouse, linking a vast array of agencies and other organizations, and thus, enhancing management and evaluation of their health and human service programs and promoting optimal well-being for their constituents. (2) Create a core group of researchers and analysts with skills that can be used to position South Carolina in the research arena and/or help shape policy through almost 800 user driven meetings and workshops. Through sustained partnerships, continue to coordinate with agencies and other organizations/schools/colleges/universities in using data from the Data Warehouse to secure federal and private funding for research efforts that promote South Carolina's well-being. (3) Fulfill over 2500 ad hoc research requests; conduct market analyses for physicians and hospitals; facilitate access to inpatient, emergency room, outpatient and home health data; provide feedback on physician performance and patient outcomes; supply service demand information to the community through reports, GIS maps and public/private websites. (4) Develop and maintain publications, electronic reports and public web sites, totaling over 275,000 unique visits and over 900,000 page loads in FY07 to include Statistical Abstract, Kids Count, Young Adult, Mature Adult Count, Community Profiles, Census products, and other sites. Provide basic demographic information to aid in resource allocation, describing demographic trends and tracking population changes. (5) Facilitate work force projections (i.e., nursing shortages), continuing education for the health professions with over 80 organizations, course and program development at academic institutions and research on health disparities (i.e., cultural competency of providers); aid in developing the HPSA (Health Professional Shortage Area) designations which strengthen the local economy by providing enhanced reimbursement rates and identifying shortage areas for certain health professionals. (6) Develop maps and data to support ongoing disparity efforts in low-income disadvantaged areas; develop a statewide mapping repository focusing on disparities in the prevalence and costs of diseases; develop integrated health clusters through partnerships with other levels of government, hospitals, universities, and other partners; create an integrated data cluster for the I-95 corridor using GIS mapping and data; track the number of programs that deal with disparities by cluster.

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210 Successful Children Project (Kids Count)

Successful Children Project provides data reports and analysis on the condition of children and young adults.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$439,168	\$0	\$0	\$0	\$0	\$439,168	1.00

Expected Results:

(1) Describe the wellbeing and specific problems of children and young adults through comprehensive data for South Carolina and each of the 46 counties. (2) Disseminate data reports effectively to policy-makers, practitioners, and the public through email notification of website posting of new reports. (3) Promote informed policy and practice development through research and education on cost-effective solutions to major child problems. (4) Support state and local coalitions and collaborative partnerships to reduce significant child problems by building consensus on methods of addressing these problems.

Outcome Measures:

Websites in FY'07 attracted 26,226 users for the SC Kids Count and 5,657 for SC Young Adults reports produced.

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211 Board of Economic Advisors & Economic Research

The Board of Economic Advisors and Economic Research assist the leadership of the state in managing its finances. Through extensive research and analysis, the office determines the estimate of revenues for the budget, advises the General Assembly on potential impacts of legislation affecting General Fund revenue and local county and municipal revenues. This activity monitors economic conditions throughout the year to anticipate shifts in revenue collections. SC codes: 2-7-71, 2-7-78, 11-9-810 through 890, 11-11-140, 11-11-150, 12-37-251, 11-11-320, 12-6-1140, 12-6-2320, 12-10-80 & 81, 12-10-100, 59-150-350(C)(1), 4-10-540, 4-12-30(B)(5)(b) & 4-44-40(J), 6-1-320, 11-11-410, 31-13-170, 59-20-20 & 40, 59-20-50, 59-21-1030, 15-32-220, 11-11-350, 11-11-156, 6-1-320.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,038,232	\$1,038,232	\$0	\$0	\$0	\$0	10.25

Expected Results:

It is the mission of the Board of Economic Advisors and Economic Research to forecast the state's economic activity, tax revenues, and certain municipal and local government tax revenues. Expected results include responding to requests from legislators, state agencies or the public sector for economic, General Fund, or local government analyses, data, studies and revenue impacts in a timely manner with thoroughly researched data.

Outcome Measures:

For the FY 2007 legislative session, the office completed revenue impacts for 146 bills introduced in the House and Senate, of which 90% were completed before or within 10 days of being requested. Also in the session, 20 bills with revenue impacts were passed into law affecting -\$236,767,535 in General Fund revenue, of which - \$3,787,896 were Other Funds and -\$7,900,000 were Local Government monies.

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212 Redistricting & Precinct Demographics

Digital Cartography and Precinct Demographics is responsible for maintaining maps of record that document the various election districts and voting precincts in South Carolina. These responsibilities also encompass providing technical assistance for digital mapping and the development and modification of legislative plans for various political districts as per SC Code § 7-7-30 - 7-7-530. The Digital Cartography Program has assumed the position of liaison for the 2010 Census and LUCA (Local Update of Census Addresses) for the State of S.C.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,361,156	\$361,156	\$0	\$1,000,000	\$0	\$0	4.25

Expected Results:

(1) Provide 100% digital mapping of all state election districts; (2) Maintain a 100% response rate for requests for demographic profiles of election districts and voting precincts; (3) Establish new precincts or modify existing precincts at the request of members of the General Assembly; assist counties, cities, school districts, and special purpose districts with the development of election district plans as required under the 1975 Home Rule Act and 1965 Voting Rights Act; and (4) Provide assistance to the South Carolina Attorney General's Office with data and maps on election and voting matters for submission to the US Attorney General's Office in accordance with Section V of the Voting Rights Act. (5) The Digital Cartography Program has been and will continue to work with the U.S. Census Bureau, 10 Regional Councils of Government, 46 Counties and 169 Municipalities in the state to ensure the

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Census Bureau has an accurate address list for the 2010 census.

Outcome Measures:

(1) Mapped 100% of the requested state election districts. (2) Provided demographic profiles for all state election districts upon request. (3) Successful passage of precinct plans by the US Justice Dept. for Section V review; in FY07 11 precinct plans have been produced for submission to the U.S. Department of Justice. (4) Developed a number of redistricting plans for local governments. There were two municipalities that requested the assistance and expertise of the Digital Cartography Section in developing single member district plans that meet U.S. Justice Department guidelines. (5) Developed redistricting plans and special projects for the House and Senate. Horry, Jasper, McCormick, Spartanburg, Sumter, and Union counties all had new school district plans proposed and presented to House and Senate members with several plans being drawn for one jurisdiction. The Digital Cartography Section also worked on a redistricting project modifying current house district lines, and provided mapping support for the committee on Department of Transportation restructuring, the Electric Cooperatives of South Carolina and the Telephone Association. (6) Assisted local Voter Registration offices with updating and correcting their databases. Of the 46 counties, the Digital Cartography Section assisted 25 counties with correcting and modifying their voter registration database. (7) Certified to the Secretary of State that all proposed incorporated places meet the necessary population, land area, and population density requirements set forth by Section 5 of South Carolina Code of Law. The Digital Cartography drafted a total of 16 incorporation plans.

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213 Enhanced 911

State 911 is responsible for providing support to the local jurisdictions, counties, and cities concerning E911. Responsibilities include assisting with preparation of their wire line E911 plans and budgets; assisting jurisdictions with their planning for Commercial Mobile Radio Service E911 phase 2; assisting jurisdictions with the preparation of their applications for reimbursement for phase 2 costs from the statewide CMRS 911 fund per Code §23-47-10- 23-47-80; assisting CMRS providers with implementation of CMRS 911 phase 2; assisting CMRS providers, especially local government 911 systems, with their applications, documentation and invoices for reimbursements for phase 1 and 2 enhanced wireless 911 costs from the statewide CMRS 911 fund code per §23-47-10.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$537,036	\$0	\$0	\$0	\$0	\$537,036	4.00

Expected Results:

(1) The implementation and provision throughout the state of Automatic CMRS (i.e. wireless) 911 call-routing and call-back number identification--phase 1. (2) The implementation of Automatic Location Identification of CMRS 911 calls for almost all wireless 911 calls--phase 2. (3) The implementation of wire line E911 statewide.

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Outcome Measures:

(1) Provided 100% of South Carolina jurisdictions with call-routing and call-back numbers for CMRS 911 calls by the end of FY 06-07. (2) Provided all but seven counties and two cities with Automatic Location Identification of CMRS 911 calls by the end of FY 06-07. Fairfield and York Counties will be online by the end of July, 2007. Allendale, Clarendon, Marion, Hanahan and Summerville by October, 2007. (3) Assisted the final county with funds to implement wireline E911, and completed the implementation of wireline E911 in all of South Carolina by the end of FY 06-07.

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214 Geodetic Network

The SC Survey maintains and upgrades the SC Geodetic Network that comprises 17,000 horizontal and vertical control monuments and constitutes the statewide reference system, forming the basis for all land-related mapping activities in South Carolina. The geodetic survey introduces new technologies and methodologies that make the network more accessible and better support Global Positioning System technology and Geographic Information Systems (Code of Laws, Sections 27-2-85). Additionally, this program forms cost-sharing partnerships with county government for the production of a seamless, large-scale statewide mapping system. This system will satisfy the mapping needs of all state, county and local governmental departments, avoiding much duplication of effort. All orthophotography produced under this program must adhere to specifications designed to ultimately build a standardized statewide system (Code of Laws, § 27-2-95 and Department of Revenue's Property Tax Regulation 117-117 implementing 1975 Act 208) Under the auspices of a joint boundary commission,

the SC and NC geodetic surveys are re-establishing the SC-NC boundary. Approximately 2,500 of 5,000 miles of county boundaries are defined by non-permanent markers which have long since been destroyed, leaving much of the 2,500 miles indeterminate. (Code of Laws, §27-2-110).

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,790,244	\$1,122,343	\$200,000	\$0	\$0	\$467,901	11.25

Expected Results:

(1) The geodetic network will be upgraded to accommodate Global Positioning System (GPS). All geodetic monuments will be suitable for GPS observations and will be occupied according to Height Modernization Specifications, upgrading the network to centimeter-level accuracy. (2) The Geodetic Survey, in a cooperative project with the SCDOT, is creating a statewide Virtual Reference Network comprised of 45 GPS CORS (Continuously Operating Reference Stations) that will enable GPS users to obtain real-time results with accuracies equaling Height Modernization accuracies at a significant cost savings to state and private surveyors. (3) The Geodetic Survey in cooperation with each county will create county digital orthophotographic databases. (4) Each County digital orthophotographic database will be updated at least every 10 years (Regulation 117-117). This requires at least five counties to be flown annually. (5) Present results for 60 miles of the boundary between Indian Camp Mountain and Tyron to the NC-SC Joint Boundary Commission for approval. Upon approval, draft and submit a bill to change the SC Code describing this section of the SC-NC boundary. Complete the research on the

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70-mile segment from Tyron, NC to Lake Wylie.

Outcome Measures:

Virtual Reference Network: Thirty-one (31) GPS CORS are operating. Twenty-eight (28) have been incorporated into the VRN. A test group of 10 VRS stations were compared with 50 Height Modernization geodetic stations to establish the accuracy of the VRS. State Orthophotography Program: All 46 counties have at least first-time sets of digital orthophotography maps. In FY 06-07, seven counties were remapped. This is the first year that all mapping efforts are devoted to a second cycle of mapping. SC-NC State Boundary: The commission reviewed and approved the survey of the 60-mile-long "ridge line." Geodetic Survey continued detailed research of SC-NC county land-record archives and conducted searches for specific physical evidence along the 70 miles of the SC-NC state line between Tryon and Lake Wylie.

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215 Training and Development Services

Office of Human Resources (OHR) provides organizational and employee development and training services to state agencies. These programs and services include consultation on human resources development issues and an emphasis on the development of more effective supervisors and managers for state government. SC Code citation: §8-11-230. This activity earns funds through charges to agencies for individual training classes and enrollment fees for our management development program (CPM). Agencies are also charged for certain consulting services in this area.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$965,051	\$568,746	\$0	\$0	\$0	\$396,305	8.51

Expected Results:

Provide cost-effective training to develop job-relevant skills and abilities, with an emphasis on supervisory programs.

Outcome Measures:

In FY05-06, this activity's professional development unit provided 36,334 (14% increase from previous year) hours of training to state employees. This represents a cost of \$16.37 (3% decrease from previous year) per hour of training.

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216 Temporary Employment Services

Office of Human Resources (OHR) administers TempO, a service which meets select employment needs of state agencies in the Columbia and Lexington area through providing temporary employees. This activity earns funds through charging an hourly administrative fee to agencies for the temporary employees they employ.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,874,653	\$31,555	\$0	\$0	\$0	\$1,843,098	2.55

Expected Results:

Provide state agencies in the Columbia and Lexington area a cost-effective alternative to recruiting and employing temporary workers and, due to OHR's knowledge of agencies, a more appropriate match of agencies and temporary workers.

Outcome Measures:

In FY06-07, projected savings for temporary services was \$148,822. The OHR administration cost for FY06-07 was 23.2% compared to temporary employment agencies on state contract of 35%.

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217 Recruitment Services

Office of Human Resources (OHR) provides the general public with access to state job vacancies. This area also provides consulting and support to state agencies in the area of recruiting. SC Code citations: §8-11-120 and §8-11-230.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$101,520	\$101,520	\$0	\$0	\$0	\$0	1.59

Expected Results:

Provide the public with effective access to state government vacancies and career center job search services.

Outcome Measures:

In FY06-07, the State Jobs website received 18,861,879 hits (18% increase from previous year), which represents

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3,778 hits for every vacancy. Return on investment of \$1.86 for every \$1 spent in FY2006.

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218 Workforce Planning

Office of Human Resources (OHR) provides leadership and support to state agencies in the development and implementation of effective workforce planning efforts.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$45,946	\$45,946	\$0	\$0	\$0	\$0	0.40

Expected Results:

Promote and facilitate effective workforce planning efforts by individual state agencies.

Outcome Measures:

50 agencies have designated workforce planning champions. During FY06-07, 170 employees were presented information on workforce planning concepts, tools, and techniques. During FY06-07, OHR conducted a detailed survey of workforce planning issues in 17 agencies, and consulted with these agencies on strategies to address these issues.

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219 Human Resource Consulting Services

Office of Human Resources (OHR) administers compensation and classification systems for state government, consults with agencies regarding employee relations programs and federal and state employee laws, and manages the state's automated mainframe system to process human resources related information on state employees. SC Code citations: §8-11-210 through §8-11-300.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,944,360	\$1,944,360	\$0	\$0	\$0	\$0	18.52

Expected Results:

Maintain the integrity of the State's classification and compensation systems to promote effective and equitable compensation practices across state government. Provide accurate and relevant data and analysis to state leaders regarding work force issues. Promote effective employee/employer relations through consultation and regulatory efforts.

Outcome Measures:

As of 6/30/07, 54,152 of the 63,708 positions in state government (85%) were covered by classification delegation agreements, thus allowing classification decisions to be made at the agency level. A legislatively required study evaluated the recruiting and retention issues for health care professionals in rural areas and gave recommendation for improvement.

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220 Grievance and Mediation Services

Office of Human Resources (OHR) manages the state employee grievance procedure and provides mediation and arbitration services to state employees. SC Code citations: §8-17-110 through §8-17-380.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$402,448	\$402,448	\$0	\$0	\$0	\$0	4.85

Expected Results:

Provide a cost effective and equitable means for resolving employment-related disputes in state agencies by minimizing litigation expenses.

Outcome Measures:

76% of state level grievances in FY06-07 were successfully resolved through mediation.

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222 Confederate Relic Room & Military Museum Services

The South Carolina Confederate Relic Room and Military Museum (SCCRRMM) collects and preserves artifacts relating to or associated with all eras of South Carolina military history for exhibition and the education and engagement of visitors. The Museum emphasizes South Carolina's Confederate era but holds in trust artifacts, papers, art and memorabilia of lasting and traditional value related to South Carolina's military heritage from the colonial era to present. The museum hosts or provides lectures, research newsletters and teacher's guides, lesson plans and workshops in addition to conservation, management and exhibition of its collection. SC Code citation: §1-11-1110, et seq. In FY07-08, the museum will complete its expansion, including a re-configured entrance for greater visibility and adding a 4744 square area for a gallery for rotating exhibits to further increase its growing visitation. The museum will adapt existing space to expand its revenue-producing gift shop, and develop interactive exhibits on SC history compatible with curriculum standards of SC secondary public, private, and home schooled students. This will also allow the museum to adapt existing space and furniture to a research area and a "hands-on" facility compatible with curriculum standards of SC secondary public, private, and home school students.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$928,841	\$900,741	\$0	\$0	\$0	\$28,100	8.00

Expected Results:

The SC Confederate Relic Room and Military Museum seeks to Increase visitation by SC public schools, private and home school organizations, and the general public. Develop new, focused exhibits and complementary programs to attract positive media attention, increase overall visitation, and enhance the scholarly reputation of the museum. Research, catalog, and preserve the museum's 5,419 artifact collection dating back to 1896. Complete and Implement strategic planning. Strengthen the museum's SC 20th century military collection.

Outcome Measures:

In FY06-07, the SCCRRMM increased its visitation by 11%, from FY05-06, the fourth straight yearly increase since the museum reopened at Columbia Mills Building in 2002. The museum researched, cataloged and accessioned (added to its collection) 689 SC military artifacts - a 1200% increase over last year - a major success - which is due to implementation of our new Collections Plan, with targeted & aggressive collecting for the museum, part of our strategic planning. The museum also acquired the 2,500 document McRae Archives (raising \$110,000 from private donations for the purchase) which will be processed next year. SCCRRMM opened two, small exhibits (Lee's General Order # 9 and Malvina Gist and the Confederate Printing Plant) & developed three Write From the Front traveling panel exhibits, utilizing surplus state computers, to criss-cross SC & exhibit emails and correspondence collected from SC servicemen and women in Afghanistan & Iraq. SCCRRMM won a national Leadership in History award from the American Association of State & Local History for Write From the Front, this year.

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223 Facilities Management

Facilities Management provides centralized facilities management services (mechanical, maintenance, custodial, energy/environment, horticulture) for state owned buildings and grounds. Facilities Management provides building systems and building support maintenance, operation, repair and renovations services for 80 state owned buildings in and around the Capitol Complex, the Governor's Mansion and the State House. Another 229 state buildings are maintained throughout the state. This program is funded from rent paid by occupants of state buildings, revenue from the sale of services and an appropriation of general funds for the Governor's Mansion and grounds, the State House and House and Senate office buildings. SC Code citations: 1-3-470, 10-1-10, 10-1-20, 10-1-70, 10-1-100, 10-1-105, 10-1-150, 10-1-160, 10-1-170, 10-5-260, 10-5-270, 10-5-280, 10-7-10, 10-7-60, 10-7-70, 10-7-100, 10-11-10, 1-11-67.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$37,741,861	\$2,524,454	\$0	\$7,500,000	\$0	\$27,717,407	175.10

Expected Results:

Provide facilities management services at less than the National Building Owners & Managers Association (BOMA) benchmark, deflated for Columbia market.

Outcome Measures:

In FY 06-07 that portion of the rent payment which covers operations and routine maintenance of buildings was \$5.75 per square foot. This is 17 % less than the Building Owners and Managers Association (BOMA) Benchmark of \$7.03 for government, saving \$3,174,017 and 36% less than the BOMA Benchmark of \$9.71 for the private sector saving, \$8,955,234.

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224 State Fleet Management

State Fleet (SFM) Management provides motor vehicles for state agencies' use in performing official business. Vehicles are provided through a short-term motor pool and long term leases. SFM maintains the vehicles through its shop in Columbia or the Commercial Vendor Repair Program (CVRP) which uses private vendors from around the state. SFM is responsible for administering a contract with a private sector fuel provider and associated fuel cards and for ensuring that state regulations on motor vehicles are followed. This program is funded with revenue generated from the sale of services. SC Code citations: 1-11-220, 1-11-225, 1-11-260, 1-11-270, 1-11-280, 1-11-290, 1-11-300, 1-11-310, 1-11-315, 1-11-320, 1-11-335, 1-11-340.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$23,154,197	\$0	\$0	\$0	\$0	\$23,154,197	42.08

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Expected Results:

Provide the state lease fleet of vehicles for the lowest possible cost, while providing the best service and value to customers. To provide maintenance and repair services through the Commercial Vendor Repair Program (CVRP) at a cost to customers at or below National Fleet Account Prices. To provide maintenance and repair services through the Central Transportation Maintenance Facility (CTMF) at a cost to customers below comparable private sector rates in the Columbia, SC area.

Outcome Measures:

SFM continues to implement the recommendations made in the Mercury Associates Fleet study which include changes to vehicle financing, disposal of underutilized vehicles and centralized management. A review of lease rates for short term rentals show that SFM provides fleet vehicles at a price that is 37% less than the state term contract price for compact sedans. The CVRP provides commercial repair services at or below National Fleet account prices, while obtaining warranty and "Goodwill" repairs for no charge to our customers. The CTMF hourly labor rates are approximately 14% less than average private sector rates in the Columbia, SC area.

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225 **Print Shop**

The Print Shop offers black and white and color printing, copying, binding and finishing services and works with private sector printers to employ the most cost effective printing solutions for state agencies. This program is funded with revenue generated from the sale of printing services. SC Code citations: 1-11-20, 1-11-335.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$797,676	\$0	\$0	\$0	\$0	\$797,676	8.27

Expected Results:

Provide quick, efficient and time sensitive printing services at rates competitive with the private sector.

Outcome Measures:

Printing work orders were completed within time demands at competitive rates. In FY 07 the Print Shop saved State Agencies \$320,000.

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Administrative

226 Surplus Property

This program disposes of state surplus properties and represents the state for purposes of receipt of federal surplus property and its subsequent donation to authorized organizations. The state and federal programs allow state agencies, political subdivisions and non-profit organizations to receive state and federal surplus property, such as office equipment, furniture and vehicles at a lower than market cost. It also allows state agencies to convert unneeded fixed assets into funds to offset the cost of replacement equipment. This program is funded with revenue generated from the sale of surplus property. SC Code citations: 11-35-3810, 11-35-3820, 11-35-3830, 11-35-3850. Procurement Code Regulations 19.445.21.50.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,540,728	\$0	\$0	\$0	\$0	\$1,540,728	25.83

Expected Results:

Sell agency surplus property and recover costs for them while providing agencies with surplus property to meet their needs and avoid the cost of new property.

Outcome Measures:

For FY 07 recovered \$5,287,099 for state agencies from the sale of their surplus property. Provided state entities with surplus property at \$917,745 less than new equipment prices.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

227 Leasing

This activity provides real estate services to state government. It provides comprehensive leasing services applying state standards, contract management for leased space, contracting for long term leases, purchases, and sale of state owned property. SC Code citations: 1-11-55, 1-11-56, 1-11-67, 1-11-58, 1-11-65, 1-11-80, 1-11-90, 1-11-110, 1-11-115.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$795,049	\$0	\$0	\$0	\$0	\$795,049	9.78

Expected Results:

Maintain the cost of property leases less than the private sector benchmark.

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Outcome Measures:

As part of their responsibilities, in FY 07 leasing staff saved state agencies \$568,845 on their private property leases. Savings reflect rent reductions achieved through amendments and renewals of existing leases and negotiations with offerors after they responded to competitive solicitations.

Agency: F03 - Budget & Control Board**Functional Group:** Legislative,
Executive &
Administrative**229 Parking Services**

Parking provides parking facilities for state government. Parking Services is responsible for maximizing the use of spaces and managing changes in parking functions resulting from state capitol activities, including special events, construction, and legislative session. This program is funded from revenues generated from parking fees paid by state employees and agencies and General Fund appropriations. SC Code citations: 10-11-30, 10-11-40, 10-11-50, 10-11-80, 10-11-110, 56-3-1960, 56-3-1970, 56-3-1975, 1-11-20, 1-11-335.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$456,624	\$175,368	\$0	\$0	\$0	\$281,256	4.09

Expected Results:

Provide clean, safe and well maintained parking spaces for state government.

Outcome Measures:

The Parking management functions cover the administration and maintenance of 25 parking facilities with 6,383 spaces provided at a rate of \$0-\$10. Rates fixed by 2007 Act 117 Part IB, §72.66.

Agency: F03 - Budget & Control Board**Functional Group:** Legislative,
Executive &
Administrative**230 Intra Agency Mail**

Intra Agency mail (IMS) is the state's internal post office. The program processes incoming, outgoing, and site-to-site distribution mail services for most colleges, universities, state agencies, state libraries and some political subdivisions (approximately 798 customers). This program is funded with revenue generated from the sale of services. SC Code citations: 1-11-20, 1-11-335.

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Appropriation Period: FY 2007-08

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,378,666	\$0	\$0	\$0	\$0	\$1,378,666	15.54

Expected Results:

Deliver the mail to state agencies within 24 hours 100% of the time at a cost that is 70% less than the US Postal Service benchmark.

Outcome Measures:

For FY 07 delivered mail to state agencies at 69% less than the US Postal Service Benchmark for next day service, saving \$4,344,320.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

232 Procurement

This activity provides centralized procurement of architects, engineers, land surveyors, construction, goods and services essential to the functioning of state and local government agencies. It processes procurements of statewide term contracts and procurements with a value in excess of state agencies' statutory or delegated authority for direct procurements. This activity leverages economical prices for commodities and services by aggregating the needs of numerous agencies. It achieves efficiency for state agencies through centralized processing of procurement actions and expertise in requisitions of construction and complex goods and services. The procurement activity provides vendors consistent application of the Consolidated Procurement Code. SC Code citation: Chapter 35 of Title 11. This activity provides training for compliance with the South Carolina Consolidated Procurement Code, Regulations promulgated by the Budget & Control Board, and implementation of best practices to ensure knowledge transfer to customer agencies and stakeholders alike.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,587,759	\$1,245,168	\$0	\$0	\$0	\$1,342,591	32.00

Expected Results:

Reduce the direct cost of obtaining commonly used goods and services. To administer the State's contracts and to ensure acceptable delivery of construction services, goods and services. To administratively resolve protests of procurement awards and contract controversies of all state agencies. Expand the concept of agency certification levels beyond dollar amounts. Allow agencies to make larger purchases without direct oversight.

Outcome Measures:

Awarded contracts totaling \$1,076,605,559 including 77 statewide term contracts valued at \$152,105,125 and

Agency Activity Inventory
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Appropriation Period: FY 2007-08

contracts for recycled products valued at \$3,527,936. Negotiated cost savings for state agencies of \$3,371,426. Accrued rebates of more than \$988,863 from the P-card Program to the State General Fund. Resolicited the P-card contract obtaining much deeper concessions from the contractor that are expected to generate rebates for FY 07/08 of Approximately \$3.9 million. Customer satisfaction rating 4.5 on a scale of 5.0.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

233 Audit and Certification

The Office of Audit and Certification conducts audits of state agencies' internal procurement processes under Section 11-35-1230 and recommends delegation of additional authority for direct procurements under Section 11-35-1210 if agency processes are consistent with the South Carolina Consolidated Procurement Code. The audits support the purposes and policies of the Code listed at 11-35-20, including to ensure the fair and equitable treatment of all persons who deal with the procurement system and to provide safeguards for the maintenance of a procurement system of quality and integrity. The delegation of procurement authority allows the agencies total management of procurement activities thus resulting in an efficient procurement process more responsive to user needs. The Office also manages the application of Section 11-35-70 of the Code relating to school districts with expenditures greater than seventy-five million dollars that includes approval of alternate procurement codes and the applicable audit requirements.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$462,142	\$348,450	\$0	\$0	\$0	\$113,692	6.00

Expected Results:

The delegation of procurement authority effectively balances centralized and decentralized procurement activities in order to create the most efficient procurement system to best serve the needs of citizens.

Outcome Measures:

Completed the audit of 10 agencies and school districts with 6 audits in process at 6/30/07. Reviewed sole sources totaling \$27.5 million. Noted 54 types of exceptions. Customer satisfaction of 4.8 on a scale of 5.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

234 State Engineer

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Recognizing the State' general immunity from local jurisdiction and as authorized by SC Code Section 10-1-180, the Office of State Engineer utilizes a staff of specially trained professional engineers and architects to oversee State construction activities to ensure the uniform application of the statutory codes and standards to all State buildings to achieve building code compliance, and ensure life safety and maximum value for the State. This effort includes the establishment of uniform design and construction standards for State buildings, the review of blueprints, plans and specifications for compliance with those standards, the issuance of building permits, the periodic inspection of construction in progress and the issuance of certificates of occupancy. SC Code citations: §10-1-180; 11-35-830.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$661,093	\$521,793	\$0	\$0	\$0	\$139,300	6.50

Expected Results:

Protection of the public health, safety and general welfare of the occupants of and visitors to all state facilities and to provide safety to fire fighters and emergency responders to all state facilities. Review projects within 45 days.

Outcome Measures:

Served 43 agencies with 164 new permanent improvement projects valued at \$196,600,000. Percent of projects reviewed within 45 days = 94%. Customer service rating of 4.78 on a scale of 5.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

235 Property & Liability Self-Insurance

This activity insures property and liability risks for statutorily qualified governmental entities in the state of South Carolina, including the underwriting of policies, reinsurance, rate development and settlement and defense of claims. The Insurance Reserve Fund provides insurance for 201 state entities, 27 counties, 169 municipalities, 502 special purpose political subdivisions and 17 school districts. The IRF currently insures over \$24.7 billion in property values, over 174,000 government employees, over 34,000 vehicles, 17 hospitals, and over 1,300 governmental physicians and dentists. The applicable state statutes governing this activity are South Carolina Code of Laws, Sections 1-11-140; 10-7-10 through 10-7-40; 10-7-120; 10-7-130; 15-78-10 through 15-78-150; 59-67-710/59-67-790; 1-11-147; 11-9-75; and 38-13-190.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,066,443	\$0	\$0	\$0	\$0	\$6,066,443	59.79

Expected Results:

The development of insurance policies designed to meet the needs of policyholders at rates lower than industry averages and the management of reinsurance and rates designed to meet expected claims and costs.

Agency Activity Inventory by Agency Appropriation Period: FY 2007-08

Outcome Measures:

(1) Comparison of Insurance Reserve Fund (IRF) rates reveals that IRF tort liability rates are 51% lower than Insurance Services Organization (ISO) rates, IRF auto liability rates are 43% lower than ISO rates, and IRF property insurance rates are 71% lower than ISO rates; (2) For each dollar in unencumbered assets, the IRF has liabilities projected to be \$1.16. Actuaries recommend that the IRF have no more than \$1.50 in projected liabilities for each \$1 in assets; (3) As of July 1, 2006, the IRF's expense ratio, its cost to underwrite and manage insurance, was 5.4% of written premiums compared to a private insurance industry range of 29% to 34%.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

236 Employee Insurance Financial Services

The Employee Insurance Program (EIP) manages the insurance products offered to State and other public employees in South Carolina. Products include health, dental, life, long-term disability, long-term care, and flexible spending accounts, and are offered to 430,000 employees, retirees, and dependents of State agencies, public school districts, public enterprises, and local governments. The insurance program is authorized by Section 1-11-710 of the SC Code of Laws. The Financial Services activity encompasses program-level management of the insurance program, and includes product development, procurement and contract management, communications, accounting, auditing, research and statistics, and employee health promotion and wellness.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,157,416	\$0	\$0	\$0	\$0	\$5,157,416	37.92

Expected Results:

Expected results include the development of insurance products that are competitively priced and attractive to public employees. Cost containment objectives call for restraining expenditure growth in the self-funded plans below that of benchmark plans. Financial management seeks to pay claims timely and to maintain sufficient cash reserves in the self-funded accounts. Provider networks should have participation such that the large majority of payments are made to contracting hospitals and doctors. Voluntary products offered should be of value such that significant numbers of eligible persons enroll in these products.

Outcome Measures:

Employer rate for health plan in 2007 = 70.1% of regional State employee plan average; Enrollee rate = 119.5% of regional average; Total rate = 80.4% of regional average; Expenditure growth per subscriber in Plan = +7.1% in 2006, compared to published benchmark of +12.7% for Preferred Provider Organization (PPO) plans; Cumulative cash balance of self-funded health accounts as of June 30, 2007 = \$391.7 M. vs. estimated outstanding liability of \$129.1 M; 99.9% of hospital claims paid in-network in 2006, and 99.0% of physician claims paid in-network in 2006; 22.6% of subscribers enrolled in Dental Plus product; 81.0% of employees enrolled in Optional Life product; 49.4% of employees enrolled in Supplemental Long-Term Disability product; 4.8% of subscribers enrolled in Long-Term Care product; 10.9% of employees enrolled in Medical Spending

Agency Activity Inventory
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Account.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

237 Employee Insurance Customer Services

As part of the insurance benefits management function described in activity 236, the Customer Services activity encompasses insurance services provided to individual persons and individual employers covered under the program and include customer services, field services, benefit administrator education and training, enrollment, record keeping and maintenance, and complaint resolution. The insurance program is authorized by Section 1-11-710 of the SC Code of Laws.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,070,684	\$0	\$0	\$0	\$0	\$5,070,684	51.04

Expected Results:

Expected results include the achievement of widespread customer satisfaction, both on the part of individuals served by the program as well as participating employer groups. Customer service issues should be resolved in as timely a manner as possible, and enrollment notices should be entered timely. Enrollment changes made during the annual October enrollment period should be completed timely such that all are reflected in the upcoming January bill. Benefit administrators should be trained so that they are knowledgeable representatives of the program in the agency they serve.

Outcome Measures:

Visitor satisfaction survey average 4.9 on a 5 point scale (higher score more positive); 96.9% of telephone customer survey participants indicated average overall satisfaction; All enrollment changes for Plan Year 2007 during open enrollment processed within one month. EIP successfully implemented a web-enabled electronic enrollment system in order to enhance the customer service function of EIP. During the 2006 annual enrollment period, 46 % of annual enrollment transactions were processed electronically.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

238 Adoption Assistance

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

The Adoption Assistance activity provides reimbursement for adoption expenses to a limit for any employee covered under an Employee Insurance Program product who adopted a child in the prior fiscal year. Adoption assistance is authorized by 2007 Appropriations Act 117, Part IB, §63.26.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$710,522	\$0	\$0	\$0	\$0	\$710,522	0.14

Expected Results:

The expected result is to administer this program mandated by legislative proviso in an efficient and equitable manner.

Outcome Measures:

In FY 2007--assisted 69 employees with 73 adoptions, 14 of which were special needs; processed \$396,283 in adoption assistance payments.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

239 Local Government Infrastructure Grants

This activity provides grant funding & technical (engineering & financial) assistance for local jurisdictions to aid in providing funding for water and sewer infrastructure. Established by SC Code of Laws, Sections 1-11-25 and 1-11-26.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,523,222	\$2,918,222	\$0	\$0	\$0	\$3,605,000	5.27

Expected Results:

Each dollar invested is expected to leverage or be matched by \$3 from other funding sources.

Outcome Measures:

Last fiscal year, grant funds totaling \$4.554M leveraged \$24.774M from other sources for 65 new projects.

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Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

240 State Revolving Fund Loans

State Revolving Fund loans provide long-term, low-interest loans to local jurisdictions for water and sewer infrastructure needs that improve water quality. Title VI of the Federal Clean Water Act, Section 1452 of the Federal Safe Drinking Water Act, and SC Code of Laws Title 48, Chapter 5 and Title 11, Chapter 40.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,585,950	\$3,500,000	\$500,000	\$0	\$0	\$585,950	5.95

Expected Results:

Prudent loan decisions and portfolio management that result in no defaults or late payments. Turn loans into completed projects at a faster rate than the national or southeastern averages to hasten environmental benefits. Increase the outstanding principal balance of loans by at least 10% per year, a function of the volume of new loans, disbursements and repayments. Compliance with all federal requirements.

Outcome Measures:

All loans are current, with no late payments or defaults in FY 2006-07 or any prior year. S.C. ranked 13th highest in the nation in having completed projects for 70% of its total cumulative funds through FY 2006 (latest available), compared to the national average of 62% and the southeastern average of 62%. The outstanding principal balance of loans for FY 2006-07 rose from \$439.8 million to \$466.6 million, a \$26.8 million and 6.1% increase over FY 2005-06.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

241 Community Development Block Grants

Funds are appropriated as a pass through for the Jobs Economic Development Authority (JEDA).

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$72,144	\$72,144	\$0	\$0	\$0	\$0	0.00

Expected Results:

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Transfer of funds to legislatively designated recipient.

Outcome Measures:

Funds transferred to JEDA.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

243 State Energy Program-Facilities Energy Efficiency

The Facilities Energy Efficiency Activity promotes energy efficiency and cost savings through financial assistance, energy audits, technical assistance, workshops, training, publications, and other informational activities. These activities are focused on public buildings, but also extend to the residential, commercial, and industrial sectors. South Carolina Code of Laws, Sections: 48-52-410 through 48-52-680.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,078,126	\$0	\$489,081	\$0	\$0	\$589,045	8.08

Expected Results:

The Facilities Energy Efficiency Activity outcomes focus primarily on: 1) financial assistance to public sector entities to implement energy saving improvements, 2) technical assistance in the form of energy audits on buildings and 3) workshops to train energy managers on energy efficiency.

Outcome Measures:

1) Energy saving improvements for public facilities completed through FY07 are projected to save \$118 million over 20 years. 2) Over 4,600 private and public groups (over 11,400 Individuals) have received program sponsored training and assistance. 3) Estimated energy conserved in FY07 was 2.65 trillion British Thermal Units (Btus).

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

244 Radioactive Waste Disposal Program

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Appropriation Period: FY 2007-08

The Radioactive Waste Disposal Program provides management oversight of the radioactive waste disposal facility in Barnwell County. Revenues from the disposal of waste are used for scholarships, school construction, Barnwell County economic development, and rebates to South Carolina electric utilities. South Carolina Code of Laws, Sections: 48-46-30 through 48-46-90 and 13-7-10 and 13-7-30.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$423,375	\$0	\$0	\$0	\$0	\$423,375	2.85

Expected Results:

The Radioactive Waste Disposal Program optimizes disposal revenues within the volume caps set in state law and secures commitments from waste generators for low-level radioactive waste disposal at the Barnwell site through 2008. Optimizing state revenues from waste disposal provides more funds to be distributed for scholarships to students, rebates, and for economic development in Barnwell County.

Outcome Measures:

State revenue from the Barnwell Disposal Facility was \$19.65 million in FY07 distributed as follows: \$2.0 million - Barnwell County, \$12.0 million - school construction, \$5.1 million - scholarships, and \$550,000 - power companies in South Carolina for in-state waste generators.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

245 Network Services-Local Services

Network Services coordinates local voice service to state agencies and local governments. Some services are provided by CIO-managed facilities and others by contract. These services include dial tone, analog and digital telephone sets, telephone installation and repair. Centrally coordinating and managing services enables the State to maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11-430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2007 Act 117, Part 1B, Proviso 63.8; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2007 Act 117, Part 1B, §72.35.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,693,127	\$0	\$0	\$0	\$0	\$7,693,127	40.62

Expected Results:

By aggregating telecommunication contracts and facilities, where appropriate, the State will gain economies of scale and be able to provide more efficient service. In addition, State agencies using network services will receive quality service.

Agency Activity Inventory
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Outcome Measures:

Network results are measured by the ability to contain the cost per local service extension. The Gartner model was used to compute cost per extension. FY 2007 cost was \$10.45; FY 2006 cost was \$9.82. FY2007 cost per local service extension was impacted principally by a decrease in # of extensions. Customers did not experience a price increase.

Agency: F03 - Budget & Control Board**Functional Group:** Legislative,
Executive &
Administrative**246 Network Services- Long Distance, Internet and Network**

Network Services coordinates data connectivity to state agencies, local governments, K-12 schools and public libraries. Some services are provided by CIO managed facilities and others by contract. These services include long distance telephone service, Internet service and network connectivity. These centrally managed services enable the State to aggregate traffic and maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11-430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2007 Act 117, Part 1B, Proviso 63.8; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2007 Act 117, Part 1B, §72.35.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$18,271,261	\$0	\$0	\$0	\$0	\$18,271,261	31.24

Expected Results:

By aggregating network traffic where appropriate, the State will gain economies of scale and be able to provide more efficient service. In addition, State agencies using network services will receive quality service.

Outcome Measures:

Network results are measured by the ability to contain the cost per minute for long distance, the cost per bandwidth unit, the cost for Internet bandwidth and network availability. The Gartner model was used to compute cost per long distance minute. FY 2007 cost was \$.035, FY 2006 cost was \$.034, FY 2005 cost was \$.037, FY 2004 was \$.055. Cost per bandwidth unit remained the same for Frame Relay T1 (\$282.38), Frame Relay DS3 (\$82.60) and 10 Megabit Ethernet (\$72.00). 100 Megabit Ethernet cost was reduced from \$12.30 to \$12.00. Cost per Internet bandwidth unit remained constant at \$150.00 per 1.544 Megabits, \$75.00 per megabit DS-3, \$65.00 per megabit OC-3. GigE cost per megabit was \$45.00 per megabit for FY 2007. Network availability for FY 2007 remained at Core 100% and Edge 99.61%.

Agency: F03 - Budget & Control Board**Functional Group:** Legislative,

Agency Activity Inventory
by Agency
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Executive &
Administrative

247 Network Services- Other

Network Services provides other telecommunications support such as microwave infrastructure support, 800 MHz radio network support, tower management and telecommunications project management for outside wiring and infrastructure improvement for state agencies, local governments, K-12 schools and public libraries. These centrally managed services enable the State to maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11-430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2007 Act 117, Part 1B, Proviso 63.8; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2007 Act 117, Part 1B, §72.35.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,064,330	\$5,176,000	\$0	\$0	\$0	\$9,888,330	35.82

Expected Results:

By managing and maintaining the microwave and 800 MHz networks, the State will gain economies of scale and be able to provide more efficient service. The ability to provide 800 MHz service will further assist the State in Homeland Security and Emergency Management initiatives as this network is to be used in disaster and other situations threatening to the public. In addition, State agencies using network services will receive quality service.

Outcome Measures:

Network results are measured by availability of the microwave network, and by 800 MHz availability and operability. For FY 2007 800 MHz availability remained at the FY 2005 and 2006 levels of 99.99%; for FY 2004 availability was 99.94%. Results for the 800 MHz network are measured against the ratings on the National Interoperability Scorecard released by the Public Safety Wireless Network (PSWIN), a joint project of the Justice and Treasury Departments. South Carolina has the highest rating of interoperability (the ability of diverse public safety agencies to communicate) on the PSWIN scorecard. The PSWIN rating for FY 2007 remained at Level 6.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

248 Data Processing Services

Data Processing Services provides computing capacity for state agencies. Mainframe computers are available to meet agency data processing needs. The Data Center provides computer processing, storage, security, disaster recovery, and output management services. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

FY 2007-08

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$16,462,561	\$0	\$0	\$0	\$0	\$16,462,561	89.01

Expected Results:

By aggregating computing services across state government where appropriate, the State will realize cost effective and efficient computing service. Quality service will be maintained by monitoring availability.

Outcome Measures:

DataCenter results are measured by the ability to contain the cost per computing unit and by system availability. The Gartner model was used to determine the cost per computing unit. Cost per computing unit for FY 2007 was \$13,914, FY 2006 was \$14,538, FY 2005 was \$15,571, and for FY 2004 \$16,130. System availability for FY 2007 remained the same as FY 2006 at 99.98, up from 99.67% in FY 2005.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

249 Data Processing Services - Applications Development

Data Processing Services provides applications development for State agencies. Applications programmers are available to meet agency application development needs on mainframe as well as mid range servers. Applications Development also supports web application development and hosting. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,924,926	\$0	\$0	\$0	\$0	\$1,924,926	24.09

Expected Results:

More systems shared across state and governmental lines will provide cost efficiencies, enable data sharing and promote interoperability. Small agencies will receive some of the benefits of scale available to large agencies. In addition applications needed by state agencies to complete their missions will be developed and supported.

Outcome Measures:

Applications Development results are measured by tracking the percent of time spent on agency work and the number of Applications shared by agencies. For FY 2007 67.52% was spent on agency work. For FY 2006 54.79% was spent on agency work. For FY 2005 54.24% was spent on agency work; 69.5% in FY 2004. For FY 2007 shared Multi-Agency systems was 11. FY 2006 and 2005 at 10 and in FY 2004 shared systems were 9. For FY 2007 98.8% of State agencies used two or more systems, the same as FY 2006 and FY 2005, and 92% in FY 2004.

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Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

250 Data Processing Services - Desktop and Mid Range Server Support

Data Processing Services provides computing capacity for state agencies on mid range servers as well as support for agency servers. Desktop support including local area network maintenance and management, e mail, virus protection and office product support are also provided. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,641,060	\$0	\$0	\$0	\$0	\$3,641,060	39.82

Expected Results:

By aggregating computing services across state government where appropriate, the State will realize cost effective and efficient computing service. Quality service will be maintained by monitoring availability.

Outcome Measures:

Data Center results are measured by the number of server applications supported and system availability. For FY 2007 139 server applications were supported, up from 129 in FY 2006 and 119 in FY 2005. Total number of servers supported in FY 2007 was 198, up from 131 in FY 2006. For FY 2007 mid range and small servers were available 99.77% of the time, 99.99% in FY 2006 and 99.93% in FY 2005.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

251 Information Technology Procurement (ITMO)

Information Technology Procurement provides procurement and contracting support for the acquisition, maintenance, and disposal of all information technology needs for all agencies of the State above their procurement certification levels. Local governments and school districts may also buy from contracts established by this activity. SC Code citations: §11-35-1580 and 23; SC Reg. 19-445.2115.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,419,556	\$0	\$0	\$0	\$0	\$1,419,556	16.82

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Expected Results:

The establishment of Statewide contracts will facilitate ease of use for governmental entities and result in the lowest possible costs for information technology products and services. The use of the Request for Proposal process will provide the best technology solution for the business problem at the lowest possible cost.

Outcome Measures:

Negotiated savings for products and service delivery are measured. ITMO negotiated savings of \$21,750,818 on Information Technology procurements in FY 2007, up from \$11,804,717 in FY06, and \$5,829,575 in FY 2005.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

252 IT Planning & Project Management

Information Technology Planning and Project Management sets the State's course with regard to the next generation of technology and management of IT projects. It oversees working committees of the State's IT professionals to set IT and project management standards and policies, and identifies and helps manage new enterprise initiatives that generate a positive return on investment to State government and its customers. SC Code citations: §11-35-10 through 11-35-5270 and 2007 Act 117, Part 1B §72.27.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,036,050	\$0	\$0	\$0	\$0	\$3,036,050	25.68

Expected Results:

By promulgating Statewide IT standards agencies will be able to move in a uniform direction as technology advances, integrate disparate systems more effectively, and realize cost efficiencies because of complimentary systems. Project management will ensure that IT projects are monitored without cost overruns, scope creep, and significant delays. Project management will also ensure that large and/or multi-agency projects are managed using established best practices.

Outcome Measures:

The number of standards enacted is measured along with the level of agency participation in the standards and project management processes. The Architecture Oversight Committee adopted 20 of the 51 standards in FY 2004, 21 standards in FY 2005, 5 standards in FY 2006, and 24 standards in FY 2007. The number of proposed standards increased to 94 in FY 2007. Fifty six agencies are represented on the AOC or domain subcommittees, up from 52 in FY 2006. A total of 132 IT Plans were submitted in FY 2004; 162 IT Plans in FY 2005, 143 plans in FY 2006 and 371 IT Plans in FY 2007. In addition, the number of certified project managers in state government is measured. For FY 2007, 20 Agencies are represented by a total of 46 Senior Certified Project Managers. Associate Certified Project Managers total 50, representing 23 Agencies. An additional 30 Project Managers are scheduled to complete the APM course in August 2007.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

253 Enterprise Projects

Enterprise projects are projects that enable agencies to operate as a unified entity while sharing the cost of improved data systems. The first projects in this category include the South Carolina Enterprise Information System (SCEIS) project and implementation of the state web portal. 2005 Act 151 (H3799)

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$18,667,744	\$5,467,744	\$0	\$3,200,000	\$0	\$10,000,000	35.25

Expected Results:

More systems shared across state and governmental lines will provide cost efficiencies, enable data sharing and promote interoperability.

Outcome Measures:

A total of 46 agencies participated in SCEIS blueprint activities. Agencies expected to start implementation for FY 2008, beginning in November 2007, include the Comptroller General, the State Treasurer, the State Auditor, Wil Lou Gray, the Department of Insurance and the State Library. An additional 12 agencies are scheduled to rollout in March 2008.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

255 Retirement Systems Financial Services

Financial Services (1) Verifies, maintains, processes, distributes, & reports all benefit payments (annuities, refunds, deaths & Teacher and Employee Retention Incentive (TERI); (2) Analyzes contribution history & communicates with employers to calculate average final compensation (AFC) for retirement benefits; (3) Obtains, processes, & allocates detailed quarterly & supplemental contribution reports from employers; (4) Processes enrollment, beneficiary, & demographic data for new & existing members; (5) Receives, reconciles, & deposits all contribution remittances in bank, maintains installment accounting system, & audits both lump-sum & installment service credit purchases; (6) Creates & maintains Generally Accepted Accounting Principles (GAAP) basis accounting records, monitors, reconciles, & records accounting transactions for fixed income & equity investments; prepares financial statements & annual report. SC Code citations: SC Constitution, Article X, 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 16, 18, 20.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,570,666	\$50,000	\$0	\$0	\$0	\$5,520,666	61.00

Expected Results:

(1) Process payments to members timely and accurately; (2) Complete average final compensation (AFC) calculations timely and accurately; (3) Post contributions to member accounts timely and accurately; (4) Process member requests timely and accurately; (5) Deposit funds in bank timely and accurately; (6) Maintain accurate and timely accounting records, financial statements, and annual report.

Outcome Measures:

FY06 DATA PROVIDED (FY07 DATA NOT YET AVAILABLE) (1) Annuities - \$1.8 billion, Refunds \$122 million, Deaths \$16.8 million, TERI deferrals \$321 million; (2) Completed 7,100 finalized average final compensation (AFC) calculations; (3) 212,000 active members; (4) Approximately 46,000 transactions annually; (5) Annual Employee & Employer Contributions \$1.3 billion; (6) Net assets \$25.4 billion. Updated data for items 1, 3, 4, 5 and 6 will not be available until August 2007. Benchmarking Information (FY06): (1) Our total adjusted administrative cost per member is \$46 in comparison to a peer median cost of \$83; (2) Our service score for service to employers is 81 out of 100 in comparison to a peer average of 75; (3) Our cost for governance is \$13.79 per active member and annuitant in comparison to a peer median cost of \$14.81.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

256 Retirement Systems Customer Services

Customer Services (1) Ensures service retirement benefit integrity through verification of necessary documentation & retirement eligibility, monthly benefit calculation, & system design for benefit estimates; (2) Ensures disability retirement benefit integrity through verification of necessary documentation & retirement eligibility, processing through appropriate entities, & system design for benefit estimates; (3) Processes requests for refunds of retirement contributions & interest; (4) Processes death claims for: active SCRS, PORS, GARS, JSRS, & ORP members; active PORS members killed in the line of duty; retired & inactive SCRS, PORS, GARS, & JSRS members; & retired NGRS members; (5) Notifies vested inactive members eligible to receive monthly deferred annuity; (6) Handles member & employer inquiries via telephone, e-mail, &/or videoconferencing; (7) Receives & directs visitors, provides member consultations in person & by telephone; (8) Plans & conducts seminars to educate employers & members, trains employers, & briefs prospective new employers. SC Code citations: SC Constitution, Article X, 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 18, 20.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,253,462	\$0	\$0	\$0	\$0	\$6,253,462	73.00

Agency Activity Inventory by Agency Appropriation Period: FY 2007-08

Expected Results:

(1) Issue first check within 30 days of application receipt or retirement date, whichever is later, & finalize within 30 days of first estimated retirement check; (2) Issue first check within 30 days of the Retirement Division's decision or retirement date whichever is later & finalize within 30 days of first estimated retirement check; (3) Pay all workable refund claims 90 days after termination date or within 30 days of application receipt, whichever is later; (4) Process workable death claim files within 30 days of date of notification of member's death; (5) Notify inactive members eligible for deferred annuity 6 months prior to eligibility & inactive members already eligible; (6) Answer all calls as received or within 3 minutes during non-peak periods; respond within 3 business days when additional research is necessary; (7) Initiate retirement consultation with all visitors within 15 minutes of arrival; (8) Meet with employers at least twice a year, provide employer training, meet with prospective employers, consult with members onsite in groups or one-on-one.

Outcome Measures:

1) 23 days for estimated benefits, 11 days for finalization; 2) 20 days for estimated benefits, 8 days for finalization; 3) 78 days for those not yet eligible for refund, 34 days for those already eligible for refund; (4) 9 days for workable death claims; 5) 3,571 total inactive members notified of eligibility for monthly retirement benefits resulting in receipt of 2,157 applications (retirement/refund); 6) 2.81 minute wait time for calls; 7) 7.62 minute wait time for visitors; 8) 1,708 employer visits, 12,834 onsite member consultations (group and one-on-one). Benchmarking Information (FY06): 1) service score for counseling is 84 out of 100 in comparison to averages of 82 for our peers & 73 for all participants; 2) Our cost for pension inceptions (new annuitants) is \$287 per pension inception in comparison to our peer median cost of \$294 per inception; 3) total service score is 76 in comparison to a peer median of 77. Customer Satisfaction Survey Results: Overall retiree satisfaction for FY07 was 97.57% compared to 97.73% in FY06. Overall employer satisfaction in FY07 was 96.52%, down slightly from 98.16% in FY06.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

257 Retirement Systems Information Technology

Information Technology (1) provides technical support & information to SC Retirement Systems employees & employers, General Assembly, & members for custom built software applications; (2) provides technical support to Retirement for database administration, helpdesk/operations, imaging, networking, security, systems administration, & training. SC Code citations: SC Constitution, Article X, 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 18, 20; SC Code, § 1-11-710, 1-11-720 & 1-11-730.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,392,045	\$0	\$0	\$0	\$0	\$5,392,045	31.00

Expected Results:

1) Ensure 99% system availability; 2) Respond to 95% of helpdesk calls within one hour.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Outcome Measures:

'1) FY07 - 99% availability; 2) FY07 - 96% of helpdesk calls responded to within an hour (out of 2258 helpdesk calls, 217 calls required more than one hour response). Benchmarking Information: (1) Our total IT cost is 23% of our total administration cost in comparison to a peer median of 32%; (2) Our IT cost per active member and annuitant is \$10 in comparison to a peer median of \$27.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

258 Retirement Systems Service/Imaging

Service/Imaging (1) handles general member inquiries concerning service purchases, processes requests for cost to purchase service, obtains service verification from employers, and processes service purchases; (2) serves membership and internal customers by auditing all retirement accounts to ensure accuracy of credited service, adjusts service credit to correct reporting errors; (3) provides systematic and scientific access to information needed to conduct division business, manages document retention, maintains records for division financial services, images and indexes every document received by the division for timely access by internal staff; (4) manages forms; (5) Identifies and contacts annually all qualified inactive account members by conducting research and mailing statements to the identified individuals. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 20.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,883,461	\$0	\$0	\$0	\$0	\$1,883,461	26.00

Expected Results:

(1) Provide service purchase invoices and counseling to active members; (2) Audit all member accounts to validate accuracy of a member's service credit prior to processing a service purchase or prior to retirement, make service adjustments as required to correct service credit totals; (3) Scan and index all documents submitted to the Imaging Center within 24-hours; (4) Ensure consistency, accuracy, and up-to-date content in division forms; (5) Mail statements to inactive members with valid addresses and a minimum of \$50 in their account.

Outcome Measures:

1) Received 8350 service purchase requests, produced 5992 service purchase invoices, and completed 301 out of state verifications; 2) Audited 12,907 member files; 3) Imaged 1,050,940 paper documents and 100,275 fiche documents; 4) Updated forms revision process to include on-line viewing of changes prior to production; 5) Mailed 52,360 inactive member statements which resulted in the resolution of more than 5000 inactive accounts. Benchmarking Information: (1) 94.3% of our active member data received is readable by computer (i.e., computer tape or disk) in comparison to averages of 30.4% for our peers and 22.0% for all participants.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

259 Legal Services

Legal services provides wide variety of legal services to the Budget and Control Board and its several divisions and offices. Services include: legal advice; contract development; benefits law; insurance law; program support; employment matters; dispute handling including routine litigation and claims handling; compliance matters; procurement; real property transactions; and management of major litigation.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,084,307	\$0	\$0	\$0	\$0	\$1,084,307	9.00

Expected Results:

Client satisfaction; meet or exceed professional standards; and cost savings compared to use of outside counsel.

Outcome Measures:

Client satisfaction; meet or exceed professional standards; and cost savings compared to use of outside counsel.
 [\$440,000 to \$750,000 Savings].

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

260 Executive Education Training

Designs and delivers a seven month academic and practitioner based curriculum of executive level education/training for approximately 40-50 participants from state and local government, non-profit community and private sector. This activity also designs customized training programs and other specialized initiatives to meet the specific needs and requests of individual agencies. Provides data and program analysis internally and for external customers.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$380,392	\$331,092	\$0	\$0	\$0	\$49,300	3.00

Expected Results:

Participation of approximately 40-50 professionals annually in a seven month executive education program.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Enhancement of the quality of public management and to provide senior executives the tools to facilitate their role in the continuous improvement of state government operations.

Outcome Measures:

Evaluation Survey Results FY 2006-07 based on a scale of 1 to 5 with 5 being the best: Session Overall - 4.68 , Job Relevance - 4.47, Useful Skills Gained - 4.49, Overall Effectiveness of Program - 90% Very Effective.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

262 Internal Audit and Performance Review

Internal Audit and Performance Review is an independent, objective assurance and consulting activity designed to add value and improve the organization's operations. Audit services help the activities of the Board accomplish their objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$534,994	\$205,465	\$0	\$0	\$0	\$329,529	6.00

Expected Results:

Report the condition of the internal control environment to management identifying control weaknesses, overall performance of programs, opportunities for increased effectiveness. Provide recommendations for corrections, cycle time and process improvements, safeguarding of assets and enhancements in Board services and products.

Outcome Measures:

Provide accessible, quality services to Board Offices at a rate significantly lower than external CPA firms provide. Return on investment measure indicates the value given to the agency in audit hours as compared to obtaining the same services externally. Return on investment: FY07 - \$1.45.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

263 Brandenburg Coordination Committee

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

This activity supports cultural, educational, agricultural, scientific, governmental or business exchanges and agreements between SC and the sister German state, Brandenburg, and related German interests. 2007 Act 117, Part IB, § 63.2. South Carolina Commission on International Cooperation and Agreements, created by Governor's Executive Order 2003-18, directs the use of these funds.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,354	\$11,354	\$0	\$0	\$0	\$0	0.00

Expected Results:

Transfer or expenditure of funds as directed by the South Carolina Commission on International Cooperation and Agreements.

Outcome Measures:

During FY 2007 no expenditures were directed by the Commission.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

264 Civil Contingent Fund

This activity provides funds to meet emergency and contingent expenses of state government. These are pass-through funds which are expended only upon unanimous approval of the five member Budget and Control Board. The following amounts were approved and actually expended from the Fund: \$100,786 in FY 2002; \$162,245 in FY 2003; \$6,903 in FY 2004; \$82,798 in FY 2005; none in FY 2006, and none in FY 2007. Another \$100,000 was approved in FY 2002 but later lapsed to the general fund when other funds became available for the same purpose. 2007 Act 117, Part IB § 63.1, and SC Code § 11-11-10.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$161,902	\$161,902	\$0	\$0	\$0	\$0	0.00

Expected Results:

Transfer funds as directed by the five member Budget and Control Board.

Outcome Measures:

No transfer of funds were directed by the five member Budget and Control Board in FY 2007.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

265 Base Closure

This activity provides funds to support coordinated public and private sector efforts to maintain the presence of United States military installations and facilities in South Carolina. These are pass through funds which are expended at the request of the Governor's Military Base Task Force established by Executive Order 2006-5.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$574,716	\$574,716	\$0	\$0	\$0	\$0	0.00

Expected Results:

Transfer of funds in accordance with requests of the Governor's Military Base Task Force.

Outcome Measures:

During FY 2007 expended \$147,233 at the direction of the Task Force.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

267 Comptroller and Treasurer Data Processing Support

This activity consists of pass through funds which financially support the Comptroller General's and State Treasurer's ordinary and usual data processing needs as provided by The State Office of the Chief Information Officer (CIO). Specific amounts of state appropriation are not divided between the State Treasurer and Comptroller General. In FY '07, 46% of the expenditures were on behalf of the Comptroller General and 54% were on behalf of the State Treasurer.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$966,881	\$966,881	\$0	\$0	\$0	\$0	0.00

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Payment of invoices for data processing services provided to Comptroller General and Treasurer.

Outcome Measures:

Paid invoices in full, on time and accurately.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

268 Southern Maritime

This activity funds property insurance on the Southern Maritime Collection. 2007 Act 117, Part IB, § 63.4.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,000	\$5,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Payment of property insurance for FY '08.

Outcome Measures:

During FY 07 used Capital Reserve Fund and Supplemental appropriations to pay interest and loan principal and recurring appropriations to pay property insurance premium.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

270 Administration

Administration provides executive leadership and oversight for the agency and supports the achievement of the agency's vision, mission and goals. The objective is to coordinate and provide information, data and analysis for decision-making by the five member Budget and Control Board and at the request of the General Assembly. Administration provides centralized communications and comprehensive internal human resources, accounting, financial services, procurement, financial reporting and mail services.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,137,777	\$1,963,867	\$0	\$0	\$0	\$3,173,910	52.18

Expected Results:

Effective, efficient, and consistent administration through consolidation of communications, human resources, accounting, financial services, procurement, financial reporting and mail services for all divisions and offices of the Budget and Control Board. Review and implement GEAR recommendations as appropriate and within the authority of the agency.

Outcome Measures:

Agency's administrative budget is 2.33% of the Board's FY 2007-2008 recurring base budget (FY 2008 budget for central administrative functions divided by the recurring base budget for the agency = 2.33%). Audited for "Agreed Upon Procedures" with no exceptions noted. Earned discounts totaling over \$6,000 since February 2007 by arranging for a vendor to be paid more expeditiously with an electronic funds transfer. More than doubled the procurements and payments made using the more efficient purchasing card (from \$3.8M to \$7.9M). Developed an Employee Intranet providing Board employees with information on benefits, training opportunities, policies and procedures, and resources for managers. Provided Anti-harassment training to all Board supervisors and managers. Developed and implemented a knowledge transfer process to assist managers in planning for workforce transition.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1540 Competitive Grants

Funds are appropriated for the purpose of awarding competitive community grants to counties and municipalities. Grants are awarded by a Competitive Grants Committee consisting of one member appointed by each of the following: Governor, President Pro Tempore of the Senate, Speaker of the House of Representatives, Chairman of the Senate Finance Committee and Chairman of the House Ways and Means Committee. 2007, Act 117, Part 1B, §§ 63.35, 63.37, 72.92 & 73.12.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Expected results are to process grant awards according to instructions of Competitive Grants Committee.

Outcome Measures:

Processed grant awards totaling \$14,493,620 in FY 2007.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1543 Heritage Corridor

This appropriation provides pass through funds for the South Carolina National Heritage Corridor. The corridor consists of two routes that connect special places within 14 counties to create an unfolding "heritage" destination for tourists. The corridor extends 240 miles from the mountains of Oconee County along the Savannah River to Charleston. 2006 Act 397, Part 1B, § 73.14 (B) (83) (a).

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

None for FY 2008. Non-recurring FY 2007 appropriation.

Outcome Measures:

Transferred all FY 2007 funds (\$250,000).

EXPLANATION:

No new funding. Funding for project provided in FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1621 State Energy Program- Renewable Energy and Transportation

The Renewable Energy and Transportation Activity promotes increases in the use of alternative energy sources such as solar, ethanol, biodiesel, compressed natural gas, landfill gas and biomass, as well as decreasing transportation fuel waste through such activities as electrification at truck stops to reduce idling. South Carolina Code of Laws, Sections: 48-52-410 through 48-52-680.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$805,456	\$0	\$414,923	\$0	\$0	\$390,533	5.30

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Expected Results:

The Renewable Energy and Transportation Activity outcomes focus primarily on 1) increasing the amount of clean, alternative fuels use and 2) decreasing the amount of petroleum fuel wasted.

Outcome Measures:

1) Renewable energy projects resulted in displacement of 7.8 million gallons of petroleum with cleaner burning fuels in FY07. 2) The Truck Stop Electrification project resulted in savings of more than 321,000 gallons of diesel fuel.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1672 Columbia Black Expo

This activity consists of pass through funds for Columbia Black Expo. 2006 Act 397, Part IB, § 73.14 (B) (95) (f).

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

None for FY 2007. Non-recurring FY 2007 appropriation.

Outcome Measures:

Transferred all FY 2007 funds (\$200,000).

EXPLANATION:

No new funding. Funding for project provided in FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1796 Lake Marion Water Authority

This activity consists of pass through funds for Lake Marion Water Authority. 2007 Act 121.

FY 2007-08

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2007-2008. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2007-2008, outcome measures for FY 2006-2007 do not exist.

EXPLANATION:

New activity added by General Assembly beginning in FY 2007-2008

AGENCY TOTALS

Budget & Control Board

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$236,298,801	\$36,854,019	\$1,728,004	\$182,016,778
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$15,700,000	\$0	1,232.23